

Program E: Senior Centers

Program Authorization: R.S. 46:1608

PROGRAM DESCRIPTION

The mission of the Senior Centers Program in the Office of Elderly Affairs is to provide facilities where older persons in each parish can receive supportive services and participate in activities that foster their independence, enhance their dignity, and encourage involvement in and with the community.

The goal of the Senior Centers Program in the Office of Elderly Affairs is to provide for facilities throughout the state where older individuals can come together to receive a variety of services at a local level.

A community focal point on aging where older persons as individuals or in groups come together for services and activities, that enhance their dignity, support their independence and encourage their involvement in and with the community.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To have all (100%) of state-funded senior centers provide access to at least five services: transportation, nutrition, information and referral, education and enrichment, and health.

Strategic Link: This operational objective accomplishes the program's Strategic Objective I.1: *To establish the criteria for the approval of state funded senior centers.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of senior centers providing transportation, nutrition, information and referral, education and enrichment, and health	Not applicable ¹	100%	100%	100%	100%	100%
K	Number of senior centers in the state	142	142	143	143	143	143

¹ This performance indicator was new for FY 1999-00. It did not appear under Act 19 of 1998 and does not have a performance standard for FY 1998-99.

GENERAL PERFORMANCE INFORMATION: PERCENTAGE OF PARISH EXPENDITURES FOR COUNCIL ON AGING		
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Administrative	22.0%	6.5%
Support Services	51.7%	60.2%
Congregate meals	4.4%	8.4%
Home-delivered meals	16.9%	21.5%
In-home services for frail elderly	1.3%	2.9%
Health prevention	1.3%	5.0%
Other	2.2%	Not available

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$4,759,280	\$4,790,780	\$4,790,780	\$4,790,780	\$4,815,780	\$25,000
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$4,759,280</u></u>	<u><u>\$4,790,780</u></u>	<u><u>\$4,790,780</u></u>	<u><u>\$4,790,780</u></u>	<u><u>\$4,815,780</u></u>	<u><u>\$25,000</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	4,759,280	4,790,780	4,790,780	4,790,780	4,815,780	25,000
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<u><u>\$4,759,280</u></u>	<u><u>\$4,790,780</u></u>	<u><u>\$4,790,780</u></u>	<u><u>\$4,790,780</u></u>	<u><u>\$4,815,780</u></u>	<u><u>\$25,000</u></u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

SOURCE OF FUNDING

This program is funded from State General Fund.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$4,790,780	\$4,790,780	0	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$4,790,780	\$4,790,780	0	EXISTING OPERATING BUDGET – December 3, 1999
\$25,000	\$25,000	0	Other Adjustments for Ward 11 Senior Center
\$4,815,780	\$4,815,780	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$4,815,780	\$4,815,780	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$4,815,780	\$4,815,780	0	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 100.5% of the existing operating budget. It represents 100.5% of the total request (\$4,790,780) for this program. The significant changes in total recommended and existing operating budget is due to the increase for the Ward 11 Senior Center.

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2000-2001.

OTHER CHARGES

\$4,815,780 Payments to the Councils on Aging for Senior Centers operations

\$4,815,780 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2000 - 2001.